

James City Transit Company

DESCRIPTION OF SERVICES

To foster economic development and self-sufficiency through efficient and effective public transportation services.

GOALS

1. To ensure services meet the social and business needs of our community by providing a seamless coordinated regional transit system serving residents, visitors and students through Fixed-Routes and transportation service for the Disabled.
2. To help improve traffic management in support of economic development.

BUDGET SUMMARY

	<u>FY 02 Adopted</u>	<u>FY 03 Adopted</u>	<u>FY 04 Adopted</u>
<u>Revenues:</u>			
Federal Grants	\$ 360,000	\$ 348,000	\$ 336,300
State Grants	255,000	211,000	216,000
County Grants	168,567	197,204	202,648
Other Loc. Grants	205,000	208,221	246,618
Farebox Revenues	239,047	189,000	212,000
Fund Balance	0	36,672	0
Federal Capital	1,402,400	0	0
State Capital	350,600	0	0
Room Tax Proceeds		25,000	35,000
Total	\$ <u>2,980,614</u>	\$ <u>1,215,097</u>	\$ <u>1,248,566</u>
<u>Expenditures:</u>			
Personnel Expenses	\$ 459,600	\$ 783,007	\$ 815,142
Operating Expenses	369,014	402,090	433,424
Visitors Shuttle	399,000	0	0
Capital Outlay	<u>1,753,000</u>	<u>30,000</u>	<u>0</u>
Total	\$ <u>2,980,614</u>	\$ <u>1,215,097</u>	\$ <u>1,248,566</u>

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AUTHORIZED POSITIONS

	<u>FY 02 Adopted</u>	<u>FY 03 Adopted</u>	<u>FY 04 Adopted</u>
<u>Full-time Limited Term:</u>			
Transit Administrator	1	1	1
Transit Assistant/Secretary	1	1	1
Bus Driver	3	13	13
Lead Bus Driver	1	1	1
Grants/Marketing Administrator	<u>1</u>	<u>1</u>	<u>1</u>
	6	17	17
 <u>Part-time Limited Term:</u>			
Bus Driver (572 hours)	10	3	3
 <u>Part-time Temporary:</u>			
Intern	1,000 hrs.	1,000 hrs.	1,000 hrs.
 <u>On-Call:</u>			
Bus Driver	4,132 hrs.	10,592 hrs.	10,592 hrs.

BUDGET COMMENTS

Transit continues phased improvements of the Long Range Public Transportation Plan, a guide for service as we approach Jamestown 2007. In FY 2003 the restructuring of routes focusing upon a primary service corridor along Route 60 with feeder route connections, expansion of service hours (6 a.m. - 8 p.m. September- mid-June; 6 a.m. - 10 p.m. mid-June –August 6 a.m.- 10 p.m.), elimination of the present service gap (12 p.m. - 2 p.m.), and integration of visitor services help meet needs identified in this plan. Additional labor is required in assuming the provision of visitor services and the expansion of hours. To limit contribution by supporting localities the following actions were proposed: a) integrating visitor service into a year-round system; b) streamlining by eliminating Sunday service during summer months; and, c) shortening routes to improve schedule adherence and fuel efficiency.